

Department of Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,830,996	\$2,048,050	\$217,054
Total Interagency Transfers	9,380,126	9,838,439	458,313
Fees and Self-generated Revenues	579,114	617,296	38,182
Statutory Dedications	1,170,881	1,297,652	126,771
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,961,117	\$13,801,437	\$840,320
T. O.	174	176	2



State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,091,852	7,402,850	310,998
Fees and Self-generated Revenues	434,864	478,275	43,411
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,526,716	\$7,881,125	\$354,409
T. O.	102	102	0

Administrative

To provide continuity and quality in governmental services by protecting employees from adverse action for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,557,976	3,764,646	206,670
Fees and Self-generated Revenues	209,615	218,255	8,640
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,767,591	\$3,982,901	\$215,310
T. O.	32	32	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realign funding between programs.	Interagency Transfers	\$401,235
	Total	\$401,235
Salary Funding from Other Line Items	Interagency Transfers	(\$296,261)
	Total	(\$296,261)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Appeals activity, during Fiscal Year 2004-2005, to offer a hearing, or otherwise dispose of 80% of cases within 90 days.	Percentage of cases offered a hearing or disposed of within 90 days	80%	80%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Appeals activity, during FY 2004-2005, to render 70% of the decisions within 60 days of the date that the case was submitted for decision.	Percentage of decisions rendered within 60 days	75%	70%	(5)%

Human Resources Management

To promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,533,876	3,638,204	104,328
Fees and Self-generated Revenues	225,249	260,020	34,771
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,759,125	\$3,898,224	\$139,099
T. O.	70	70	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realign funding between programs.	Interagency Transfers	(\$401,235)
	Total	(\$401,235)
Standard Salary Adjustments	General Fund (Direct)	\$296,996
	Interagency Transfers	(\$74,514)
	Total	\$222,482

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 85% of classified state employees are evaluated in Fiscal Year 2004-2005.	Percentage of employees actually rated	80%	85%	5%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Human Resource Program Assistance activity, to offer different training courses at various times and various instructional sites across the state with each course achieving at least a 95% student satisfaction rating or 90% of students passing course tests.	Total number of students instructed	4,800	4,800	0
Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.	Number of salary surveys completed or reviewed	24	24	0
	Compensation program reviewed	3	8	5
Through the Compensation activity, to review annually 12% of the classified positions and 15% of the jobs in the uniform classification plan.	Percentage of classified positions reviewed	12%	12%	0%
	Percentage of jobs reviewed	15%	15%	0%
Through the Staffing activity, by June 30, 2005 to issue hiring authority for jobs requiring special announcement within 30 days including a 14-day advertising period.	Average time to issue hiring authority for jobs requiring special announcement (days)	32	30	(2)
Through the Staffing activity, to expand service to applicants and recruiting assistance to agencies by announcing at least 3,000 vacancies on the Internet Posting Network in FY 2004-2005 and by conducting at least 2 job fairs in FY 2004-2005.	Number of vacancies announced on the Internet Vacancy Posting Network	3,000	3,000	0
	Number of job fairs conducted per year	2	2	0
Through the Staffing activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.	Number of exams validated during the fiscal year	2	2	0
Through the Human Resource Program Accountability activity, annually to evaluate 22% of eligible agencies for compliance with merit system principles and Civil Service Rules and effectiveness of agency Human Resources practices.	Percentage of targeted agencies evaluated	17%	22%	5%



Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,170,881	1,297,652	126,771
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,170,881	\$1,297,652	\$126,771
T. O.	17	19	2

Administrative

The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,170,881	1,297,652	126,771
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,170,881	\$1,297,652	\$126,771
T. O.	17	19	2

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding is requested to increase authorized T.O. by two positions - Human Resources Program Consultant and Administrative Specialist due to an increase in number of jurisdictions.	Municipal Fire & Police Civil Service Operations	\$76,878
	Total	\$76,878
	T. O.	2



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
By June 30, 2005, improve the validity of classification plans by reviewing, at least 20% of all classification descriptions, updating, as necessary, at least 10% of all classification descriptions; assuring that 10% of classification plans include qualification requirements which have supporting validation documentation; and assuring that 25% of classification descriptions are supported by job analysis data less than five years old.	Percentage of class descriptions supported by job analysis data less than 5 years old	25%	25%	0%
	Percentage of class descriptions having supporting validity documentation for qualification requirements	0%	10%	10%
	Percentage of classification descriptions reviewed	10%	20%	10%
To improve the quality of examinations and efficiency of exam preparation by: 1) incorporating low fidelity job simulation testing for one (1) upper-level promotional rank; 2) continuing to explore alternatives for entrance Firefighter and Police Officer examinations which have less adverse impact than those in current use, 3) conducting a validations study of the classes of Fire Inspector for use in developing a standardized multijurisdiction exam; (4) conducting studies and developing documentation to support the use of score ranking in at least 1 of 5 standard, multi-jurisdictional promotional exams; and (5) reviewing 5% of test questions in the Office of State Examiners (OSE) item bank.	Number of ranks for which low fidelity, job simulation testing has been developed and incorporated	1	1	0
	Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established	0%	25%	25%
	Percentage of study completed for components of selection procedures or alternatives for reducing adverse impact	33%	33%	0%
	Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed	Not applicable	1%	Not applicable
To enhance service to jurisdictions included in the Municipal Fire and Police Civil Service System by adding 4 new interactive services to the agency website by June 30, 2005.	Number of online, interactive services added to agency website	1	4	3
To ensure that at least 80% of local civil service boards and local jurisdictions rate the services provided them by the OSE as satisfactory or better.	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	70%	80%	10%
To contact local jurisdictions to which the Municipal Fire and Police Civil Service (MFPCS) system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 14% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System.	0%	14%	14%



Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,405,625	\$1,544,237	\$138,612
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	115,000	116,021	1,021
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,520,625	\$1,660,258	\$139,633
T. O.	20	20	0

Administrative

The mission of the Administration Program is to administer and to enforce Louisiana's conflicts of interest legislation, campaign finance registration and laws to achieve compliance by governmental officials, public employees, candidates and lobbyists and to provide public access to disclosed information.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,405,625	\$1,544,237	\$138,612
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	115,000	116,021	1,021
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,520,625	\$1,660,258	\$139,633
T. O.	20	20	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funds provided for the electronic filing system of campaign finance disclosure reports by candidates, political committees, and lobbyists.	General Fund (Direct)	\$50,000
	Total	\$50,000

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.	Number of investigations completed	88	118	30
	Number of investigations completed by deadline (180 processing days)	75	111	36
	Percentage of investigations completed within deadline (180 processing days)	85%	94%	9%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have 10% of all reports and registrations filed electronically.	Percentage of reports and registrations filed electronically	9%	10%	1%
To seek Board of Ethics action against candidates, political committees and lobbyist within an average of 240 days from the late filing of reports or registration forms.	Percentage of reports and registrations filed late	9%	9%	0%
	Average length of time to seek board action (in days)	240	240	0



State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$425,371	\$503,813	\$78,442
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,250	0	(1,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$426,621	\$503,813	\$77,192
T. O.	4	4	0

Administrative

The mission of the Administration Program is to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police who are graduates of the Donald J. Thibodaux Training Academy who will be vested with full state police powers, as provided by law, and persons in training to become such officers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$425,371	\$503,813	\$78,442
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,250	0	(1,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$426,621	\$503,813	\$77,192
T. O.	4	4	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funds provided for the increase in the total number of commission meetings from 12 to 18 per year and for the commission to meet twice a month for 6 months out of the year to handle appeals and staff meetings.	General Fund (Direct)	\$10,250
	Total	\$10,250
Funds provided to contract with a company to administer examinations to candidates for employment and to State Police officers for promotions.	General Fund (Direct)	\$25,000
	Total	\$25,000
Rent in State-Owned Buildings	General Fund (Direct)	\$23,228
	Total	\$23,228



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
In FY 2004-2005, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.	Average time to hear and decide an appeal (in months)	4	4	0
	Percentage of all appeal cases heard and decided within 3 months	78%	78%	0%
In FY 2004-2005, the Administration Program will maintain a one-day turnaround time on processing personnel actions.	Number of personnel actions processed	2,000	2,000	0
	Average processing time for personnel action (in days)	1	1	0
In FY 2004-2005, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.	Number of job applicants- cadets only	800	800	0
	Number of tests given	4	4	0
	Number of certificates issued	4	4	0
	Number of eligibles per certificate	475	475	0
	Average length of time to issue certificates (in days)	1	1	0
In FY 2004-2005, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed.	Total number of job applicants-sergeants, lieutenants and captains	435	435	0
	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains	45	45	0
	Total number of tests given - sergeants, lieutenants, and captains	33	33	0
	Average number of days to process grades - sergeants, lieutenants, and captains	30	30	0
	Total number of certificates issued-sergeants, lieutenants, and captains	42	42	0
	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1	1	0



Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,288,274	2,435,589	147,315
Fees and Self-generated Revenues	28,000	23,000	(5,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,316,274	\$2,458,589	\$142,315
T. O.	31	31	0

Administration

The mission of the Administration Program is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,288,274	2,435,589	147,315
Fees and Self-generated Revenues	28,000	23,000	(5,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,316,274	\$2,458,589	\$142,315
T. O.	31	31	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To docket cases and conduct administrative hearings as requested by parties.	Number of cases docketed	10,250	10,500	250
	Percentage of cases docketed that are properly filed and received	100%	100%	0%
	Number of hearings conducted	8,500	9,000	500
To issue decisions and orders in all unresolved cases.	Number of decisions or orders issued	11,300	11,300	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

State Civil Service	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$2,893,992	32
	Human Resources Management	0	3,898,224	70
	Total	\$0	\$6,792,216	102
TOTAL DISCRETIONARY		\$0	\$6,792,216	102
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$1,088,909	0
	Total	\$0	\$1,088,909	0
TOTAL NON-DISCRETIONARY		\$0	\$1,088,909	0
Grand Total		\$0	\$7,881,125	102

Municipal Fire and Police Civil Service	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$1,259,713	19
	Total	\$0	\$1,259,713	19
TOTAL DISCRETIONARY		\$0	\$1,259,713	19
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$37,939	0
	Total	\$0	\$37,939	0
TOTAL NON-DISCRETIONARY		\$0	\$37,939	0
Grand Total		\$0	\$1,297,652	19

Ethics Administration	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$1,392,616	\$1,508,637	20
	Total	\$1,392,616	\$1,508,637	20
TOTAL DISCRETIONARY		\$1,392,616	\$1,508,637	20
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$151,621	\$151,621	0
	Total	\$151,621	\$151,621	0
TOTAL NON-DISCRETIONARY		\$151,621	\$151,621	0



Ethics Administration	Description	General Fund	Total	T. O.
Grand Total		\$1,544,237	\$1,660,258	20

State Police Commission	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$477,972	\$477,972	4
	Total	\$477,972	\$477,972	4
TOTAL DISCRETIONARY		\$477,972	\$477,972	4
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$25,841	\$25,841	0
	Total	\$25,841	\$25,841	0
TOTAL NON-DISCRETIONARY		\$25,841	\$25,841	0
Grand Total		\$503,813	\$503,813	4

Division of Administrative Law	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration	\$0	\$2,153,014	31
	Total	\$0	\$2,153,014	31
TOTAL DISCRETIONARY		\$0	\$2,153,014	31
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration	\$0	\$305,575	0
	Total	\$0	\$305,575	0
TOTAL NON-DISCRETIONARY		\$0	\$305,575	0
Grand Total		\$0	\$2,458,589	31



